

HENDERSON COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$133,221,001

5% change
from FY 16-17



Total State Shared Taxes - A

\$5,479,349 **9% change**

Business & Economic Development - B

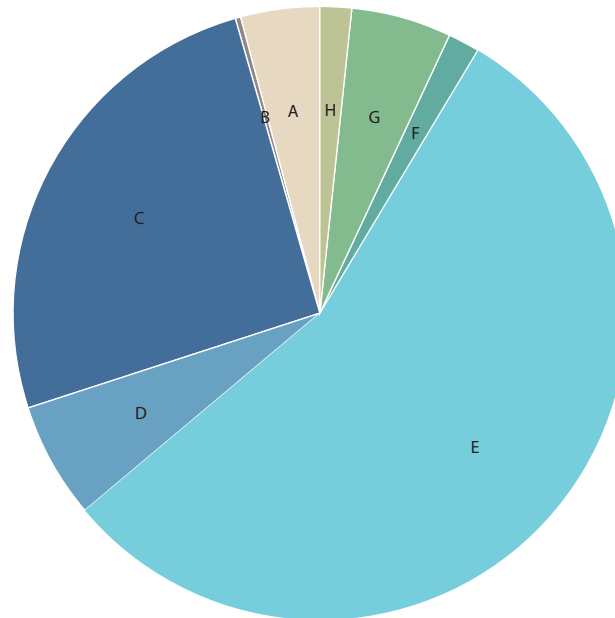
\$253,281 **-27% change**

Education - C

\$34,130,190 **1% change**

General Government - D

\$8,110,346 **3% change**



Health & Social Services - E

\$73,424,862 **5% change**

Law, Safety, & Correction - F

\$2,202,234 **29% change**

Resources & Regulation - G

\$7,200,128 **13% change**

Transportation - H

\$2,420,611 **18% change**

State Shared Taxes County of Henderson

2017-18 Tax Collections	Lexington	Parkers Crossroads	Sardis	Scotts Hill	Henderson County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$71,475	\$71,475
Beer	\$3,570	\$154	\$178	\$459	\$17,839	\$22,200
Business	\$285,057	\$0	\$0	\$0	\$330,159	\$615,216
Excise	\$61,073	\$0	\$2,129	\$9,009	\$159,408	\$231,619
Fantasy Sports Tax	\$0	\$0	\$0	\$0	\$281	\$281
Gas & Motor Fuel	\$263,771	\$11,375	\$13,133	\$33,919	\$2,261,499	\$2,583,698
Income Tax	\$46,902	\$527	\$834	\$2,703	\$38,142	\$89,109
Insurance Verification	\$0	\$0	\$0	\$0	\$5	\$5
Mixed Drink	\$9,934	\$0	\$0	\$0	\$303	\$10,237
Occupancy Tax	\$0	\$0	\$0	\$0	\$51,093	\$51,093
Sales	\$647,694	\$27,932	\$32,249	\$83,290	\$4,376	\$795,542
Telecom Providers	\$6,195	\$0	\$83	\$367	\$30,790	\$37,436
Tire Tax - County	\$0	\$0	\$0	\$0	\$21,623	\$21,623
TVA Replacement	\$86,969	\$3,742	\$4,320	\$11,158	\$843,627	\$949,816
Total	\$1,411,166	\$43,730	\$52,927	\$140,906	\$3,830,619	\$5,479,349

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Henderson County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$134,029	\$0	\$134,029
Agricultural Resources Conservation Fund	\$83,052	\$0	\$83,052
Fairs	\$1,587	\$0	\$1,587
Volunteer Fire Department Grants	\$0	\$6,000	\$6,000

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,677,500	\$870,500	\$2,997,600	\$5,545,600	354
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$139,861	\$175,232	\$0	\$315,093	67
Independent Living	\$5,300	\$9,400	\$0	\$14,700	2

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$455,170	\$0	\$455,170	-
Fire Academy Trainees	\$0	\$0	\$0	32
Firefighter Supplements	\$8,400	\$0	\$8,400	14
Police Pay Supplements (POST)	\$35,400	\$0	\$35,400	59
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	2

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$4,225	\$53,320	\$57,545	11,323	146
OPTIONS	\$61,579	\$0	\$61,579	-	55
State Health Insurance Assistance Program (SHIP)	\$0	\$11,565	\$11,565	-	578

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$20,000	\$0	\$20,000

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$120,565	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$23,598,086	\$850

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$444,200	\$0	\$444,200
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,302,100	\$0	\$1,302,100

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$25,620	\$0	\$25,620
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$75,880	\$0	\$75,880	85	-
K-12 Programs	\$22,097,185	\$3,588,764	\$25,685,949	3,871	250
Pre-Kindergarten Programs	\$523,185	\$0	\$523,185	103	-

Lexington City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$65,813	\$0	\$65,813	84	-
K-12 Programs	\$4,898,983	\$986,157	\$5,885,140	817	54
Pre-Kindergarten Programs	\$202,114	\$0	\$202,114	41	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$278,201	\$0	\$278,201	-
Historical Commission Grants	\$119,000	\$0	\$119,000	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$3,102,129	\$0	\$3,102,129	9,267

Historical Commission Grants Recipient Name(s): Parkers Crossroads

Natural Areas Name(s): None

State Parks Name(s): Natchez Trace

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$2,564	\$1,208	\$0	\$0	\$0	\$3,772	3
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$95,529	\$0	\$0	\$0	\$95,529	16
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$61,288	\$0	\$61,288	55
Project Diabetes	\$1,668	\$0	\$0	\$0	\$0	\$1,668	204
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$10,514	\$13,247	\$0	\$0	\$1,333	\$25,094	45
Tobacco Settlement Funds	\$0	\$0	\$0	\$0	\$0	\$0	-
Women, Infant, Children (WIC)	\$0	\$475,290	\$184,929	\$0	\$0	\$660,219	1,400

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	377	\$1,646	341	\$1,305,849
Colleges of Applied Technology	\$0	\$0	\$0	-	-	144	-	\$0	-	\$0
Community Colleges	\$210,203	\$0	\$210,203	1	-	497	-	\$0	-	\$0
Universities	\$176,056	\$0	\$176,056	-	2	454	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None

Community Colleges Main Campus Name(s): None

Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	182

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$0	\$0	\$0	-
Child Care Certificate Program	\$0	\$0	\$0	\$226,823	114
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,241,004	2,155
Families First Cash Assistance	\$82,615	\$197,849	\$280,464	\$0	3,517
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$7,569,046	\$7,569,046	\$0	64,736
Vocational Rehabilitation (Direct Client Services)	\$9,327	\$34,463	\$43,790	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$23,833	\$0	\$23,833	-	13
Regional Offices	\$0	\$0	\$0	West Region	-
Seating and Positioning	\$0	\$0	\$0	West Region	-
State Funded Wrap-Around - Support Services	\$612	\$0	\$612	-	2

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$11,788	\$35,363	\$47,151	264	-	29
Unemployment Insurance Benefits	\$1,319,872	\$9,900	\$1,329,772	-	-	-
Workers Compensation	\$39,644	\$0	\$39,644	-	285	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$492,892	26	\$7,566,448

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$147,737	\$0	\$0	\$147,737	228
Crisis Services Continuum	\$65,839	\$0	\$0	\$65,839	423
Other Mental Health Services	\$0	\$0	\$0	\$213,576	651
Regional Mental Health Institute	\$0	\$0	\$0	\$573,839	22
Substance Abuse Services	\$0	\$0	\$0	\$346,758	308

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$190,085	\$191,127	\$381,212	1	1	-	37	5	43

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	-	21,383	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	2,701	-
Highway Safety Grants	\$0	\$74,722	\$74,722	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	8,990

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$0	\$1,498	\$1,498

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$0	\$0	\$0	-
Adults on TennCare	\$9,154,753	\$17,461,770	\$26,616,523	3,047
Children on TennCare	\$5,630,100	\$10,738,849	\$16,368,949	3,674
CHOICES Enrollees	\$2,882,022	\$5,497,167	\$8,379,189	161
Cover Kids	\$8,892	\$814,432	\$823,324	321
Cover RX	\$51,949	\$0	\$51,949	326
Intellectual and Developmental Disabilities Waivers	\$1,413,814	\$2,696,707	\$4,110,521	47
Supplemental Hospital Payments	\$199,295	\$380,136	\$579,431	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$6,165	\$0	\$6,165

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$300	\$1,772,044	\$1,772,344	-	492	492

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$2,993	\$0	\$2,993

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$14,300	\$0	\$14,300	-	1
Bridge Grant Program	\$112,500	\$0	\$112,500	-	-
State Aid Road Program	\$722,500	\$0	\$722,500	-	-
State-Maintained Highways	\$1,571,311	\$0	\$1,571,311	185	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$7,988,283	\$0	\$7,988,283

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$6,600,000	\$6,600,000	1,733

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	2,607	2,789	787
Payments In Lieu of Taxes for Land Holdings	\$6,752	\$0	\$6,752	-	-	-

Wildlife Management Areas Acres: 19,451

Wildlife Management Areas Name(s): Natchez Trace WMA, Beech River WMA